

CITY SERVICE AREA (CSA) DASHBOARDS

City Service Areas (CSAs) integrate services provided in individual departments into the City's five key lines of business: Community and Economic Development; Environmental and Utility Services; Neighborhood Services; Public Safety; and Transportation and Aviation Services. An additional CSA, referred to as "Strategic Support," represents the internal functions that enable the other five CSAs to provide services to the community. In FY 2017-18, the City Administration was instructed to select the top six measures representing achievements in each CSA. These measures are presented in the following section.

For more information about specific departments, see their corresponding chapters later in the report.

COMMUNITY AND ECONOMIC DEVELOPMENT CSA DASHBOARD

MISSION

To manage the growth and change of the City of San José in order to encourage a strong economy, create and preserve healthy neighborhoods, ensure a diverse range of employment and housing opportunities, and encourage a diverse range of arts, cultural, and entertainment offerings.

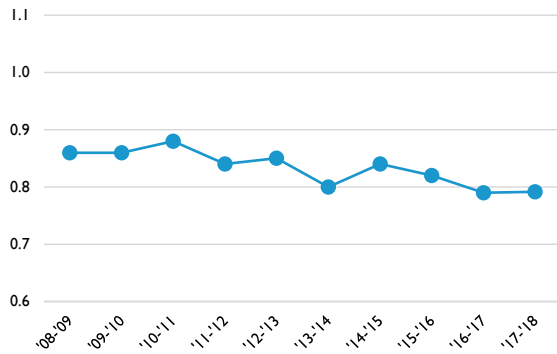
CSA OUTCOMES

- Strong economic base
- Safe, healthy, attractive, and vital community
- Diverse range of housing options
- Range of quality events, cultural offerings, and public artworks

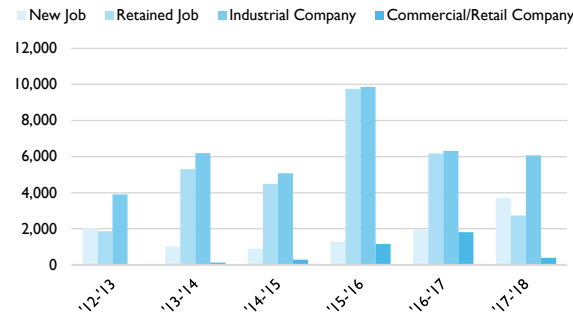
PRIMARY PARTNERS

- Office of Economic Development
- Fire Department
- Housing Department
- Planning, Building and Code Enforcement
- Public Works Department

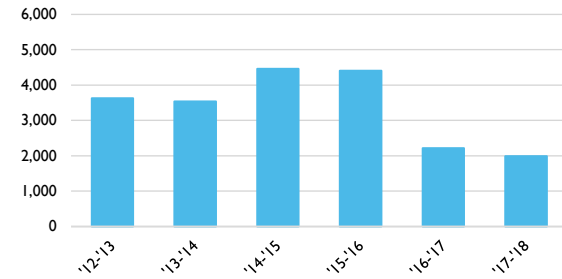
Jobs per Employed Residents in San José



Estimated Jobs Generated/Retained by Companies that Received City Assistance

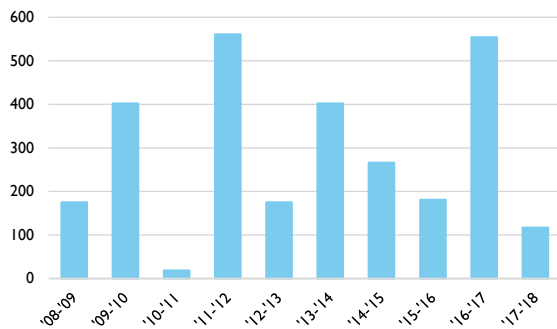


Number of work2future Clients Receiving Discrete Services (Counseling, Job Placement, and Occupational Training)



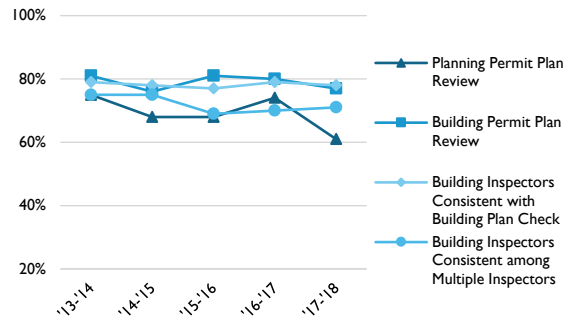
Note: According to work2future, the decline from 2015-16 to 2016-17 was due to a change in the service delivery model which resulted in seeing fewer clients.

Affordable Housing Units Completed in the Fiscal Year

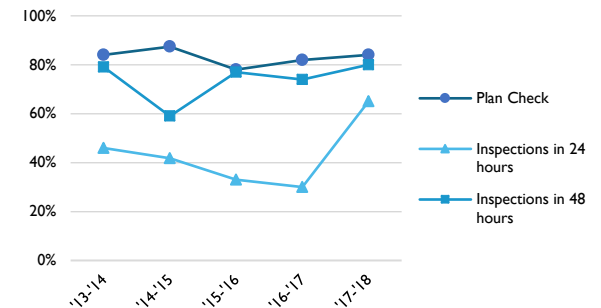


Note: Prior year data from '11-'12 through '16-'17 revised to reflect actual dates Certificates of Occupancy were issued.

% of Projects that Receive Consistent Feedback from Staff Throughout the Course of Project Review



Development Projects Completed within Processing Time Targets (Construction Process)



Note: 2017-18 data no longer includes building inspections specifically requested by customers for > 24 hours as missing the inspection target.

ENVIRONMENTAL AND UTILITY SERVICES CSA DASHBOARD

MISSION

To provide environmental leadership through policy development, program design, and reliable utility services.

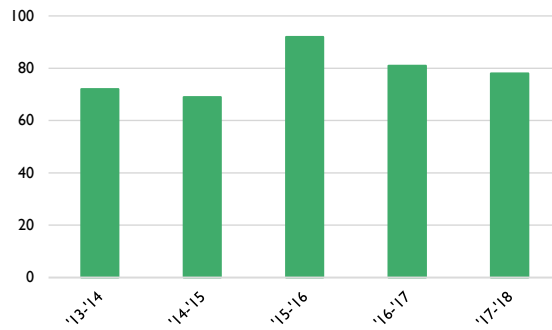
CSA OUTCOMES

- Reliable utility infrastructure
- Healthy streams, rivers, marsh, and bay
- Clean and sustainable air, land, and energy
- Safe, reliable, and sufficient water supply

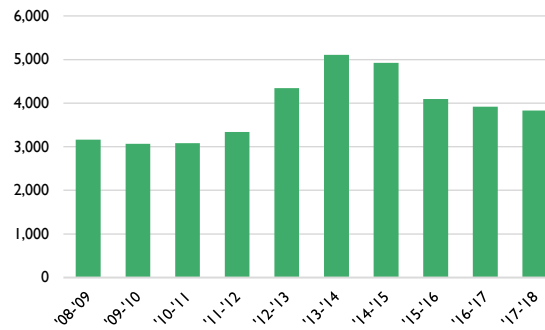
PRIMARY PARTNERS

- Environmental Services Department
- Department of Transportation

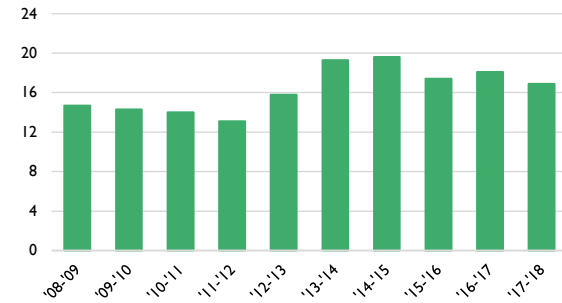
Millions of Gallons per Day of Water Conserved and Recycled



Millions of Gallons of Recycled Water Delivered Annually

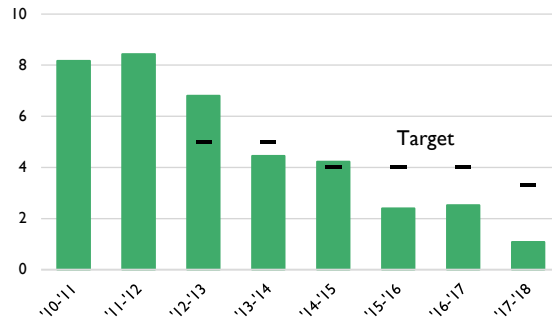


Millions of Gallons per Day Diverted from Flow to the Bay for Beneficial Purposes During the Dry Weather Period



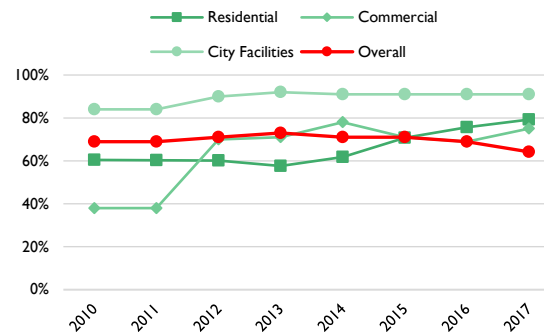
Note: The dry weather period is July through September.

Number of Sanitary Sewer Overflows per 100 Miles of Sanitary Sewer Lines



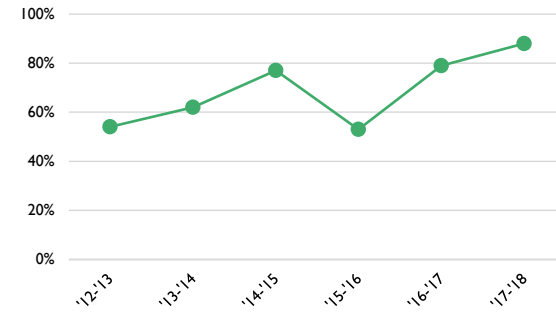
Note: This measure was added in FY 2012-13. The target declined from 5 overflows per 100 miles to 4 in 2014-15 and then to 3.3 in 2017-18.

Percent of Waste Diverted from Landfills



Note: The overall measurement is based on state guidelines, which uses a per-capita standard. It includes additional waste streams including construction, demolition, and self-haul categories.

Percent of Trash Reduced from Storm Sewer System



Note: The trash load reduction calculation measures compliance with the City's Municipal Regional Stormwater Permit requirement to reduce trash from receiving waters below 2009 levels. The reduction target was 70% by July 2017, 80% by July 2019, and 100% by July 2022.

NEIGHBORHOOD SERVICES CSA DASHBOARD

MISSION

To serve, foster, and strengthen the community by providing access to lifelong learning, opportunities to enjoy life, and preserving healthy neighborhoods.

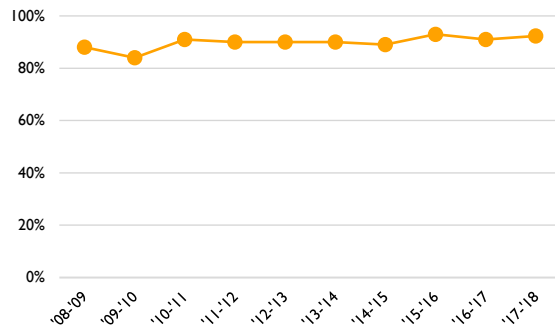
CSA OUTCOMES

- Safe and clean parks, facilities, and attractions
- Vibrant cultural, learning, recreation, and leisure opportunities
- Healthy neighborhoods and capable communities

PRIMARY PARTNERS

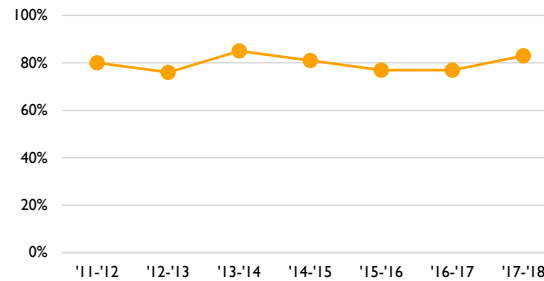
- Library
- Parks, Recreation and Neighborhood Services
- Planning, Building and Code Enforcement
- Public Works Department

Percent of Customers Rating Library Services as Good or Better (Point of Service)



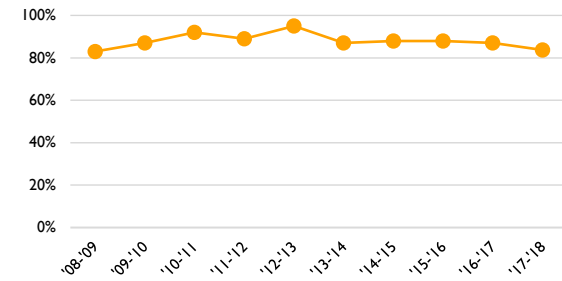
Source: Internal survey conducted by the Library.

Percent of Parents and Caregivers who Report Reading More to their Children Following Participation in a Library Program or Study



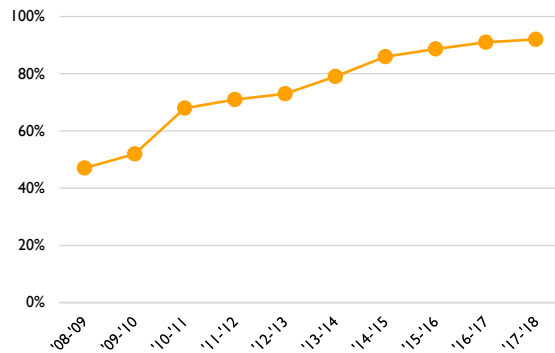
Source: Internal survey conducted by the Library.

Percent of Community Center Participants Rating City Efforts at Providing Recreational Opportunities as "Good" or "Excellent" (Point of Service)

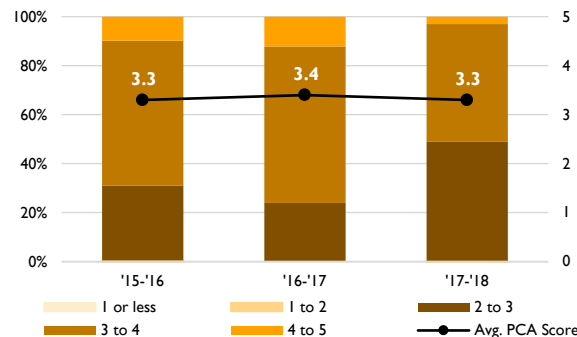


Source: Internal survey conducted by PRNS.

Animal Care Center Live Release Rate

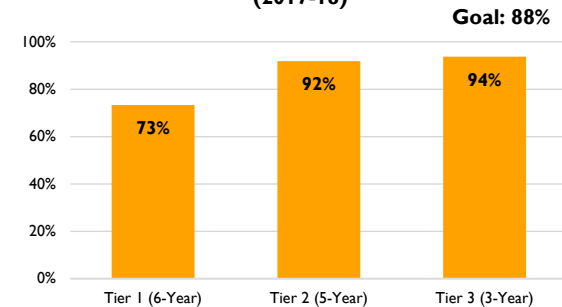


Percent of Park Acres by Park Condition Assessment (PCA) Score



Condition scores range from 1 (unacceptable) to 5 (new or like new) (in 2017-18, less than 1 acre had a PCA score less than 2)

Percent of Multiple Occupancy Permit Program Buildings Receiving Routine Inspection within Designated Cycle Time (2017-18)



PUBLIC SAFETY CSA DASHBOARD

MISSION

To provide prevention and emergency response services for crime, fire, medical, hazardous, and disaster related situations.

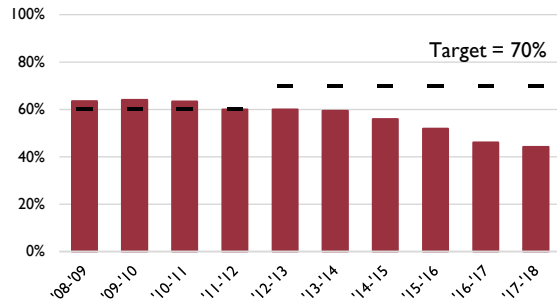
CSA OUTCOMES

- The public feels safe anywhere, anytime in San José
- Residents share the responsibility for public safety

PRIMARY PARTNERS

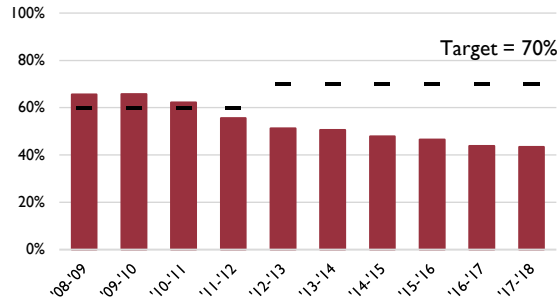
- Fire Department
- Police Department
- Independent Police Auditor

Initial Police Unit Responses within 6 Minutes of Priority 1 Calls for Service (Life Threatening)



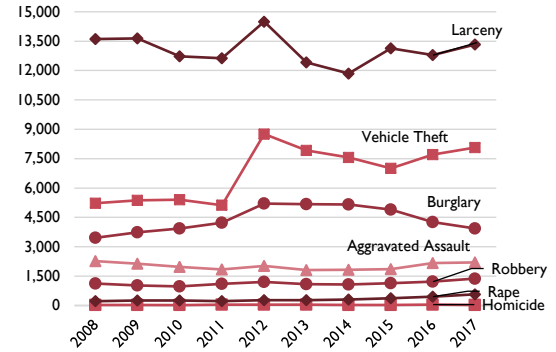
Note: The target percent of Priority 1 calls made within 6 minutes changed from 60% to 70% in 2012-13.

Initial Police Unit Responses within 11 Minutes of Priority 2 Calls for Service (Crime in Progress or Just Occurred)



Note: The target percent of Priority 2 calls made within 11 minutes changed from 60% to 70% in 2012-13.

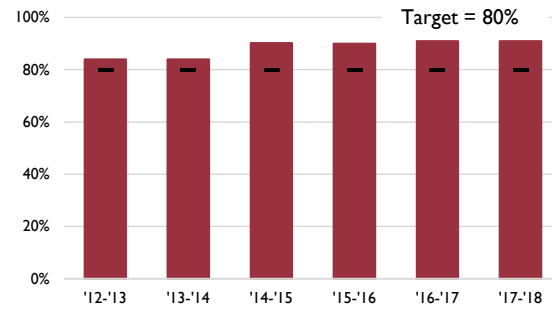
National Uniform Crime Reporting (UCR) Part I Crime Trends



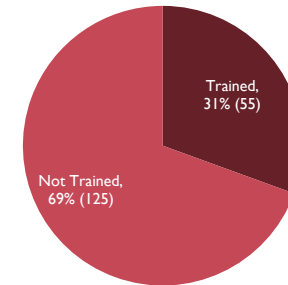
Initial Fire Unit Responses within 8 Minutes of Priority 1 Calls for Service (Life Threatening)



Initial Fire Unit Response within 13 Minutes Priority 2 Calls for Service (No Lights and Sirens)



Emergency Operations Center (EOC) Assigned Staff who have Received Required Training (2017-18)



STRATEGIC SUPPORT CSA DASHBOARD

MISSION

To effectively develop, manage, and safeguard the City's fiscal, physical, technological, and human resources to enable and enhance the delivery of City services and projects.

CSA OUTCOMES

- Sound fiscal management that facilitates meeting the needs of the community
- A high performing workforce that is committed to exceeding internal and external customer expectations
- Effective use of technology
- Safe and functional public infrastructure, facilities, and equipment

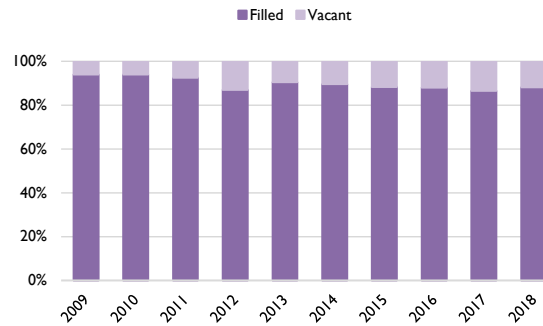
PRIMARY PARTNERS

- Finance Department
- Human Resources Department
- Information Technology Department
- Public Works Department

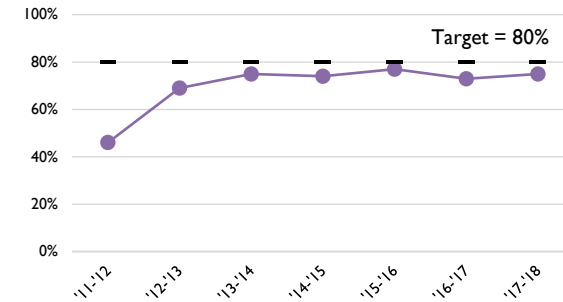
City's Bond Ratings
(General Obligation Bond Rating)

	Moody's	Standard and Poor's	Fitch
'13-'14	Aa1	AA+	AA+
'14-'15	Aa1	AA+	AA+
'15-'16	Aa1	AA+	AA+
'16-'17	Aa1	AA+	AA+
'17-'18	Aa1	AA+	AA+

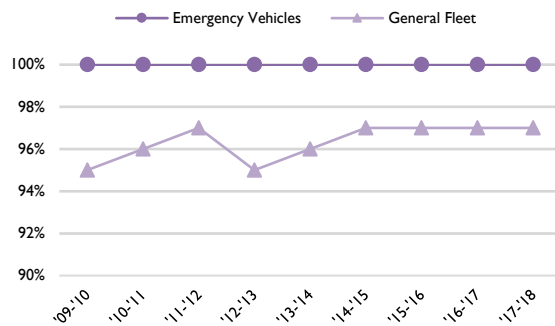
Percent of Positions Filled as a Total of Budgeted Positions (June 30)



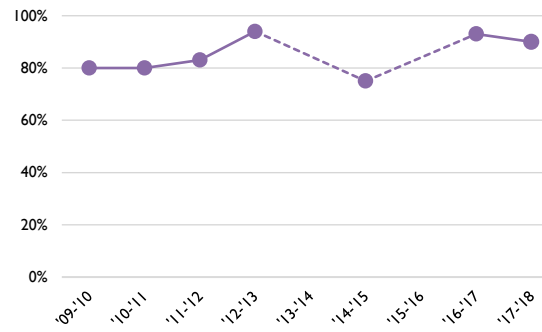
Percent of Non-Management Employee Performance Appraisals Completed on Schedule



Percent of Equipment Available for Use When Needed

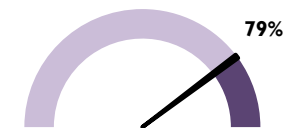


Percent of City Facilities with a Condition Assessment Rating of Good or Better



Note: Results reflect ratings of facilities assessed during the fiscal year. In 2017-18, this represented 40 individual facilities. Data not available in 2013-14 and 2015-16.

Percent of Information Technology Project Success Rate Measured on Schedule, Cost, Scope, and Value



Target Project Success Rate: **80%**

The current measurement of project success is the IT CIO's internal assessment of staff's project success, including assessments of future projects. The intent going forward is that once IT's C3PO office is fully staffed it would require project charters which would be used to count project success.

TRANSPORTATION AND AVIATION SERVICES CSA DASHBOARD

MISSION

To provide the community with safe, secure, and efficient surface and air transportation systems that support San José's livability and economic vitality.

CSA OUTCOMES

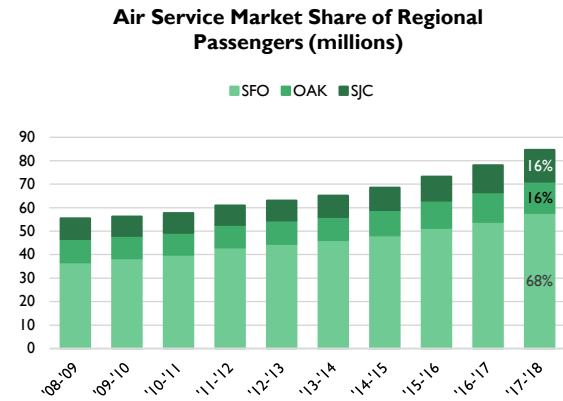
- Provide safe and secure transportation systems
- Provide viable transportation choices that promote a strong economy
- Travelers have a positive, reliable, and efficient experience
- Preserve and improve transportation assets and facilities
- Provide a transportation system that enhances community livability

PRIMARY PARTNERS

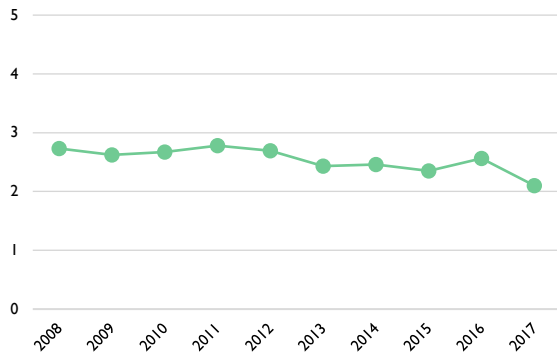
- Mineta San José International Airport
- Department of Transportation

SJC Passenger Rating of Overall Satisfaction with the Airport	
FY 2016-17	FY 2017-18
86%	87%
SJC Passengers Reporting Satisfaction with Airport Restaurant/Eating and Shopping Facilities	
FY 2016-17	FY 2017-18
75%	77%

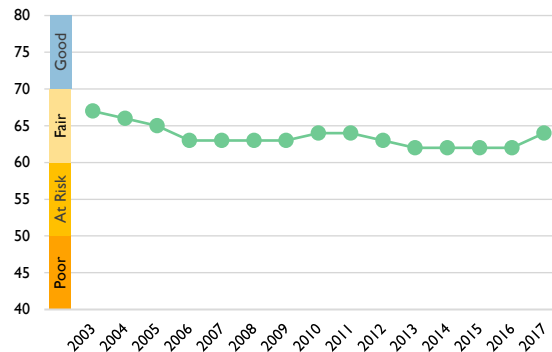
Source: Internal survey conducted by Airport.



Number of Injury Crashes per Thousand

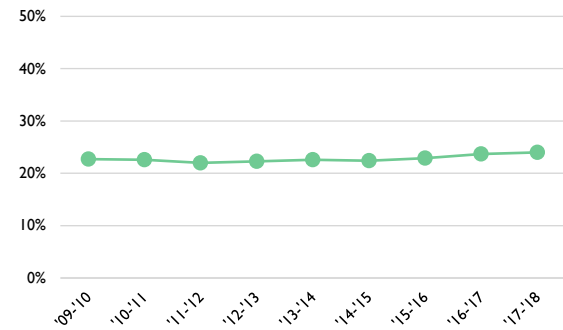


Pavement Condition Index (PCI) Rating



Source: Metropolitan Transportation Commission
 Note: this is a 3-year moving average. In October 2017, DOT revised its PCI rating to 67 based on a new pavement survey.

Percent of Trips by Alternative Modes of Transportation



Source: American Community Survey

